

## CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

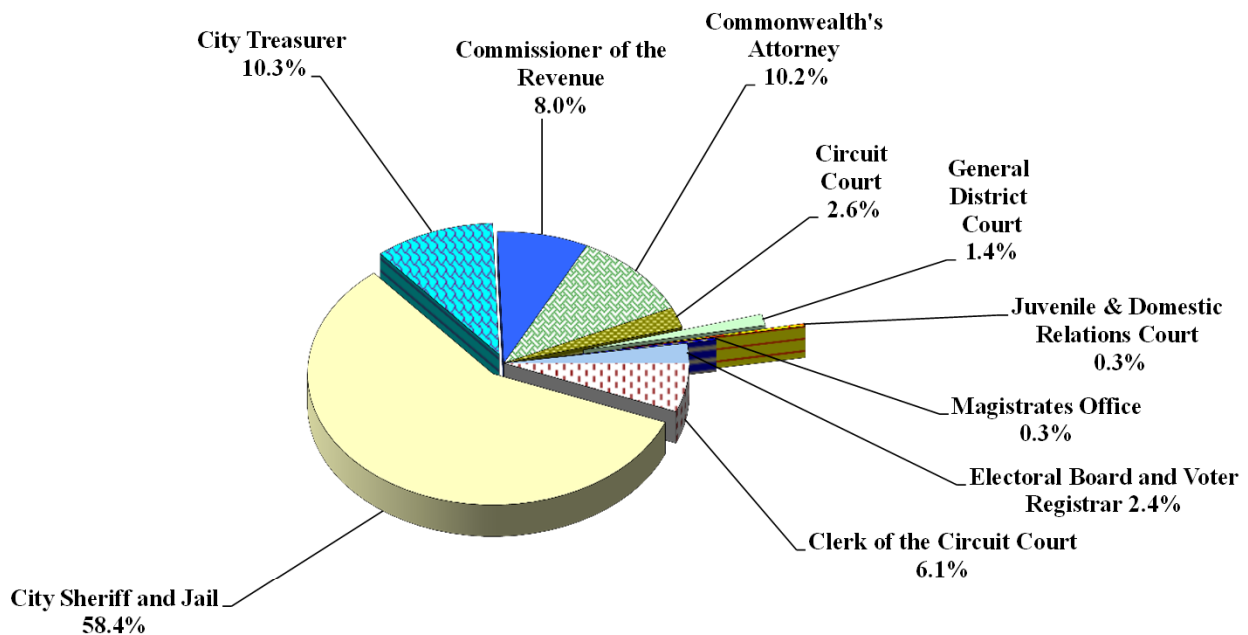
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This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

**CONSTITUTIONAL, JUDICIAL &  
ELECTORAL OFFICES**  
**Fiscal Years 2012 - 2015**

<i>Departments</i>	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY14 Revised Budget	FY 15 Budget	Increase / Decrease
<b>Constitutional</b>						
Clerk of the Circuit Court	\$832,983	\$890,105	\$944,986	\$944,986	\$944,541	(\$445)
City Sheriff and Jail	8,380,368	8,997,211	8,986,605	8,986,605	9,056,459	69,854
City Treasurer	1,479,909	1,552,629	1,585,514	1,615,957	1,646,112	30,155
Commissioner of the Revenue	1,162,640	1,187,248	1,224,742	1,257,414	1,244,562	(12,852)
Commonwealth's Attorney	1,402,502	1,539,882	1,571,491	1,603,740	1,672,830	69,090
<b>Judicial</b>						
Circuit Court	349,219	349,149	384,957	394,889	397,716	2,827
General District Court	178,664	187,199	213,223	214,563	217,405	2,842
Juvenile & Domestic Relations Court	45,241	49,552	50,079	50,079	49,101	(978)
Office of the Magistrate	0	0	36,925	36,925	40,916	3,991
<b>Electoral</b>						
Electoral Board and Voter Registrar	414,424	462,642	386,391	388,599	378,531	(10,068)
<b>Grand Total</b>	<b>\$14,245,950</b>	<b>\$15,215,617</b>	<b>\$15,384,913</b>	<b>\$15,493,757</b>	<b>\$15,648,173</b>	<b>\$154,416</b>

**Fiscal Year 2015  
Percentage of Budget**



## CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Office of the Clerk of the Circuit Court is to professionally, respectfully and competently serve citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 functions that are statutorily required including the probate of wills, appointment of estate administrators and guardians for minors and incapacitated adults; issuance of marriage licenses, recording and maintaining the land ownership deeds, deed of trust, release of mortgages, judgments, military discharges and maintenance of City Council meeting records.

We pledge to the citizens of the City of Hampton and the Commonwealth of Virginia:

- A competent staff dedicated to excellent service.
- Integrity and honesty in all our actions.
- A commitment to excellence in our performance.
- Highest standards of ethics and business conduct.

The total budget for this department is \$944,541, which funds the following services in these approximate amounts:

	FY15 Budget
<b>Court Services</b>	<b>\$378,915</b>
Create and maintain all criminal and civil cases. This includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This involves the handling of hundreds of thousands of pieces of paper. This expensive process requires the cooperative interaction with many state agencies such as Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, public, etc. to provide 100 percent customer service. As a court of record all court orders must be prepared and scanned for public view.	
<b>Public Service</b>	<b>\$220,217</b>
Provide over 800 services mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214) administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
<b>Records and Indexing</b>	<b>\$204,433</b>
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the city, index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, and any others who may have a need to search a title or approve a loan.	
<b>Probate and Wills</b>	<b>\$99,739</b>
Assist survivors and all interested parties—locally, nationally, and internationally—with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments and to treat with great sensitivity, respect, and concern all grieving persons. Additionally, appoint all qualified guardians and conservators pursuant to court order. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.	
<b>Fixed Costs</b>	<b>\$41,237</b>
<b>Total FY15 Budget</b>	<b>\$944,541</b>

## CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	100%	100%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	100%	100%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	100%	100%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	100%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned.	Outcome	100%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	100%	100%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

## CLERK OF THE CIRCUIT COURT

### Expenditure Summary

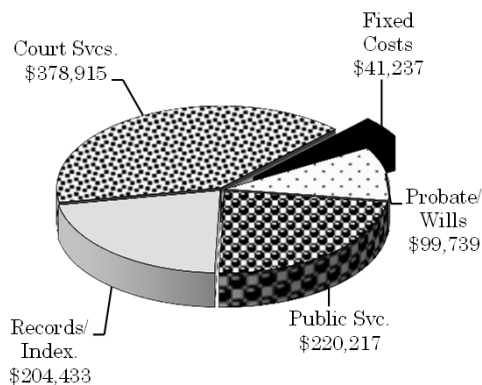
	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Adjusted Budget	FY15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	750,794	791,242	820,470	820,470	819,151	(1,319)
Operating Expenses	82,189	98,863	122,276	122,276	123,150	874
Capital Outlay	0	0	2,240	2,240	2,240	0
<b>Grand Total</b>	<b>832,983</b>	<b>890,105</b>	<b>944,986</b>	<b>944,986</b>	<b>944,541</b>	<b>(445)</b>

**Budget Note:** *This is a maintenance level budget.*

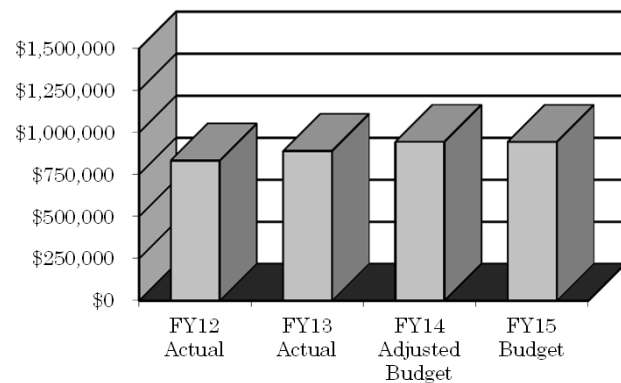
### FY 2015 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

#### FY 2015 Service Summary



#### Budget Comparison FY12-15



## CLERK OF THE CIRCUIT COURT Local and State Support Analysis

	FY12	FY13	FY14	FY14	FY15	Increase/ (Decrease)
<i>Expenditures</i>	Actual	Actual	Budget	Adjusted Budget	Budget	
Department Expenditures	832,983	890,105	944,986	944,986	944,541	(445)
Benefit Expense	243,575	280,480	311,779	311,779	311,277	(501)
<b>Grand Total with Benefits</b>	<b>1,076,558</b>	<b>1,170,585</b>	<b>1,256,765</b>	<b>1,256,765</b>	<b>1,255,818</b>	<b>(946)</b>

*Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	772,792	782,146	762,543	762,543	762,543	0
<b>Local Aid to the State</b>	<b>303,766</b>	<b>388,439</b>	<b>494,222</b>	<b>494,222</b>	<b>493,275</b>	<b>(946)</b>
<b>Grand Total</b>	<b>1,076,558</b>	<b>1,170,585</b>	<b>1,256,765</b>	<b>1,256,765</b>	<b>1,255,818</b>	<b>(946)</b>



## CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

**The total budget for the department is \$9,056,459 which funds the following services in these approximate amounts:**

	FY 15 Budget
<b>Leadership &amp; Management</b>	<b>\$1,631,706</b>
To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.	
<b>Corrections Division</b>	<b>\$6,716,059</b>
This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates, this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.	
<b>Work Release Program</b>	<b>\$39,635</b>
The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.	
<b>Court Services Division</b>	<b>\$223,186</b>
This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.	
<b>Fixed Costs</b>	<b>\$445,873</b>
<b>Total FY 15 Budget</b>	<b>\$9,056,459</b>

Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
Average Inmate Population	Output	385	410	400	400
Subpoenas Served	Output	50,000	43,455	45,000	45,000
Jury Summons	Output	3,660	1,928	2,300	2,300
Other Civil Process Served	Output	9,800	9,177	9,800	9,800
# Processes Served per Full-time Employees	Efficiency	12,692	10,912	11,420	11,420

## CITY SHERIFF AND JAIL

### Expenditure Summary

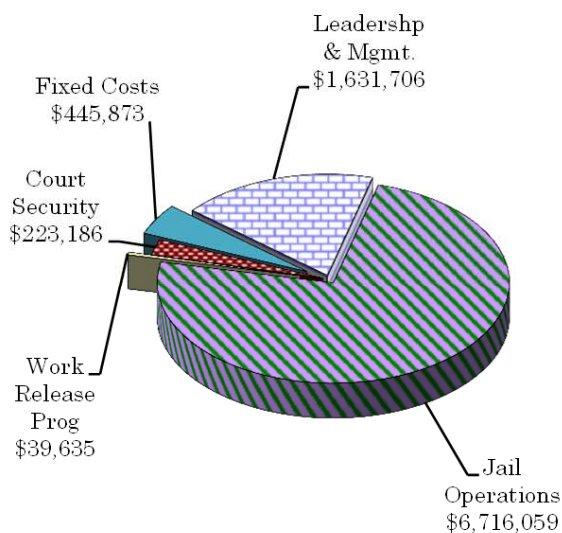
	FY12 Actual	FY 13 Actual	FY14 Budget	FY 14 Adjusted Budget	FY15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	6,286,924	6,587,632	6,991,021	6,991,021	7,005,614	14,593
Operating Expenses	2,053,336	2,323,165	1,935,584	1,935,584	1,990,845	55,261
Capital Outlay	40,108	86,414	60,000	60,000	60,000	0
<b>Grand Total</b>	<b>8,380,368</b>	<b>8,997,211</b>	<b>8,986,605</b>	<b>8,986,605</b>	<b>9,056,459</b>	<b>69,854</b>

**Budget Note:** The increase in operating expenses is due to a slight increase in fixed costs.

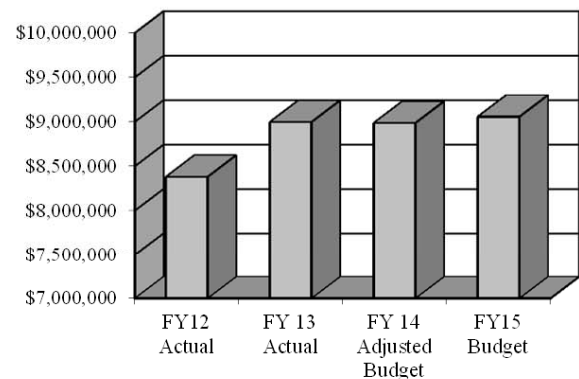
### Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

### FY 2015 Service Summary



### Budget Comparison FY12-15





## CITY SHERIFF AND JAIL Local and State Support Analysis

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Department Expenditures	\$8,380,368	\$8,997,211	\$8,986,605	\$8,986,605	\$9,056,459	\$69,854
Benefit Expenditures	2,074,685	2,503,300	2,656,588	2,656,588	2,662,133	5,545
Hampton Roads Regional Jail Expenditures	3,400,750	3,464,675	3,732,345	3,732,345	4,371,095	638,750
<b>Grand Total with Benefits</b>	<b>\$13,855,803</b>	<b>\$14,965,186</b>	<b>\$15,375,538</b>	<b>\$15,375,538</b>	<b>\$16,089,687</b>	<b>\$714,149</b>

*Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	6,823,540	6,876,170	7,056,402	7,056,402	7,056,402	0
<b>Local Aid to the State</b>	<b>7,032,263</b>	<b>8,089,016</b>	<b>8,319,136</b>	<b>8,319,136</b>	<b>9,033,285</b>	<b>714,149</b>
<b>Grand Total</b>	<b>\$13,855,803</b>	<b>\$14,965,186</b>	<b>\$15,375,538</b>	<b>\$15,375,538</b>	<b>\$16,089,687</b>	<b>\$714,149</b>

The City of Hampton Treasurer’s Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

**The total budget for the department is \$1,646,112 which funds the following services in these approximate amounts:**

	FY 15 Budget	FY 15 Positions
<b>Leadership &amp; Management</b>	<b>\$ 146,162</b>	<b>1.5</b>
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
<b>Tax Collection</b>	<b>\$ 431,759</b>	<b>6.0</b>
To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor’s Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.		
<b>Collection of State Income Tax</b>	<b>\$ 36,892</b>	<b>1</b>
To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue’s Office during tax season.		
<b>Delinquent Tax and Fee Collection</b>	<b>\$ 824,766</b>	<b>11.0</b>
To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.		
<b>Accounting</b>	<b>\$ 167,599</b>	<b>3.5</b>
To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City’s Finance Department and execute the printing and mailing of checks.		

<b>Fixed Costs</b>	<b>\$ 38,934</b>	<b>N/A</b>
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<b>Total FY 15 Budget</b>	<b>\$ 1,646,112</b>	
<b>Total FY 15 Positions</b>		<b>23.0</b>

Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 97% (goal was 95% in FY 11- FY13)	Efficiency	99%	99%	97%	97%
Average 97% combined collection rate of annually budget projections for the collection of real estate & personal property taxes	Efficiency	100%	97%	97%	97%
Issue 25,000 (goal was 15,000 for FY11- FY13) liens annually for delinquent taxes and/or fees.	Output	166%	100%	100%	100%
Ensure a State Income Tax collection rate above 92% (goal was 90% for FY 11-FY 13)	Efficiency	94%	96%	92%	92%
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%

### Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,054,635	1,097,038	1,129,825	1,160,268	1,192,790	32,522
Operating Expenses	399,432	409,346	455,689	455,689	453,322	(2,367)
Capital Outlay	25,842	46,245	0	0	0	0
<b>Grand Total</b>	<b>1,479,909</b>	<b>1,552,629</b>	<b>1,585,514</b>	<b>1,615,957</b>	<b>1,646,112</b>	<b>30,155</b>

**Budget Note:** The FY2014 budget included funds to provide for a 1% cost of living increase and a merit adjustment of up to \$1,000 added to base salary for all employees. Funds for this salary adjustment were initially budgeted in Retirement and Employee Benefits budget and funding is now reflected in the adjusted budget category-personal services. Otherwise, this is a maintenance level budget.

### Department Staffing History

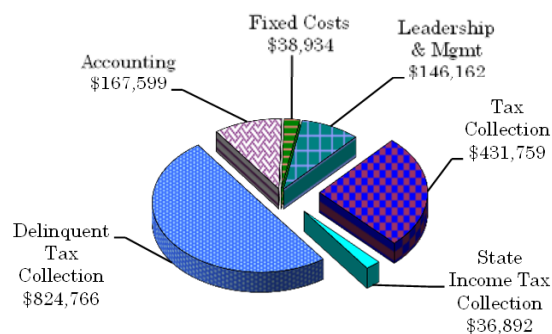
	FY 12	FY 13	FY 14	FY 14 Adjusted	FY 15	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>21</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

### FY 2015 Position Summary

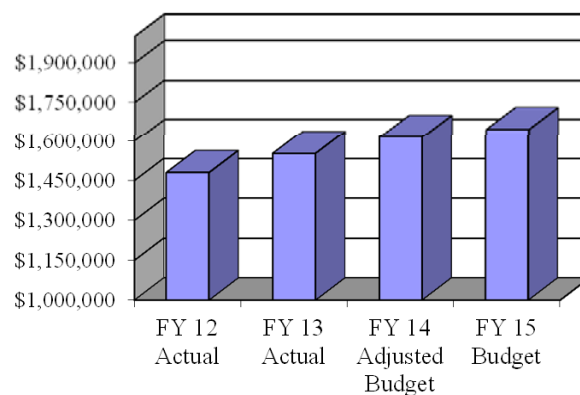
1 City Treasurer	7 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	2 Account Clerk I
1 Chief Deputy	1 Deputy I/Delinquent Tax Coordinator
2 Deputy I ~ Treasurer	2 Delinquent Tax Specialist

**TOTAL PFT POSITIONS 23**

### FY 2015 Services Summary



### Budget Comparison FY 12-15





## CITY TREASURER

### Local and State Support Analysis

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase (Decrease)
<b>Expenditures</b>						
Department Expenditures	\$ 1,479,909	\$ 1,552,629	\$ 1,585,514	\$ 1,615,957	\$ 1,646,112	30,155
Benefit Expenditures	348,030	362,023	372,842	382,888	453,260	70,372
<b>Grand Total with Benefits</b>	<b>\$1,827,939</b>	<b>\$1,914,652</b>	<b>\$1,958,356</b>	<b>\$1,998,845</b>	<b>\$2,099,372</b>	<b>\$100,527</b>

*Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.*

*The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	913,970	957,326	979,178	999,423	1,049,686	50,263
Actual State Support	237,129	239,561	256,646	256,646	256,646	0
<b>Local Aid to the State</b>	<b>676,841</b>	<b>717,765</b>	<b>722,532</b>	<b>742,776</b>	<b>793,040</b>	<b>50,263</b>
<b>Grand Total</b>	<b>\$1,827,939</b>	<b>\$1,914,652</b>	<b>\$1,958,356</b>	<b>\$1,998,845</b>	<b>\$2,099,372</b>	<b>\$100,527</b>

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is \$1,244,562, which funds the following services in these approximate amounts:

	FY15 Budget	FY15 Positions
<b>Leadership and Management</b>	<b>\$236,872</b>	<b>2.0</b>
<p>The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.</p>		
<b>Personal Property/License Fees/DMV Select</b>	<b>\$434,588</b>	<b>11.0</b>
<p>This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle license fees and tangible personal property (PP) for taxation. They determine the Personal Property Tax Relief Act (PPTR) rate annually and process the weekly DMV import. They ensure Machinery and Tool (M&amp;T) and Business Personal Property (BPP) returns are filed and taxes are assessed. In addition, they process the NCOA data files to ensure address accuracy.</p>		
<b>Business License/Excise Fees</b>	<b>\$217,182</b>	<b>4.0</b>
<p>The Business License/Excise Tax service is responsible for the classification, assessment and issuance of Business, Professional and Occupational License Tax (BPOL) and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.</p>		
<b>Audit Program</b>	<b>\$188,551</b>	<b>4.5</b>
<p>The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.</p>		
<b>State Income Taxes/Real Estate Tax Relief</b>	<b>\$146,068</b>	<b>2.5</b>
<p>The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.</p>		



## COMMISSIONER OF THE REVENUE

<b>Fixed Costs</b>	<b>\$21,301</b>	<b>NA</b>
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<b>Total FY15 Budget</b>	<b>\$1,244,562</b>
<b>Total FY15 Positions</b>	<b>24.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Estimate</b>	<b>FY15 Target</b>
No. of license fees assessed	Outcome	146,300	165,768	167,500	167,500
No. of personal property accounts assessed	Outcome	166,993	165,768	167,500	167,500
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	102,085	101,998	103,000	103,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	10,014	9,938	10,000	10,000
No. of accounts maintained on business licenses and excise taxes	Outcome	9,593	9,495	9,575	9,575
No. of applications processed for Real Estate Tax Relief	Outcome	2,350	2,600	2,650	2,750
No. of DMV imports completed weekly	Outcome	543	549	600	600
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	\$803,781	\$555,806	\$600,000	\$600,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,000	730	750	750
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,229	1,300	1,300	1,300
No. of DMV Select service transactions performed monthly	Outcome	1,880	2,008	2,150	2,300

### Expenditure Summary

	FY12 Actual	FY13 Actual	FY14 Budget	FY14 Adjusted Budget	FY15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	968,604	1,011,201	1,055,607	1,088,279	1,079,837	(8,442)
Operating Expenses	194,036	176,047	165,628	165,628	161,218	(4,410)
Capital Outlay	0	0	3,507	3,507	3,507	0
<b>Grand Total</b>	<b>1,162,640</b>	<b>1,187,248</b>	<b>1,224,742</b>	<b>1,257,414</b>	<b>1,244,562</b>	<b>(12,852)</b>

**Budget Note:** The FY2014 budget included funds to provide for a 1% cost of living increase and a merit adjustment of up to \$1,000 added to base salary for all employees. Funds for this salary adjustment were initially budgeted in Retirement and Employee Benefits budget and funding is now reflected in the adjusted budget category-personal services. Otherwise, this is a maintenance level budget.

### Department Staffing History

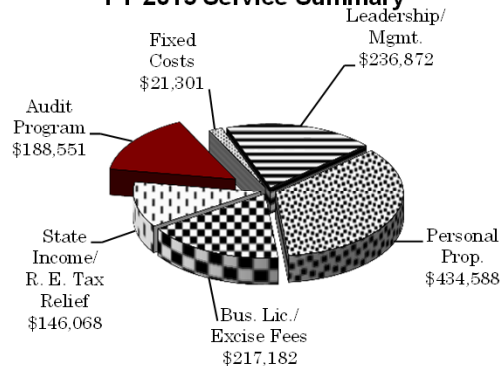
	FY12	FY13	FY14	FY14 Adjusted	FY15	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>

### FY 2015 Position Summary

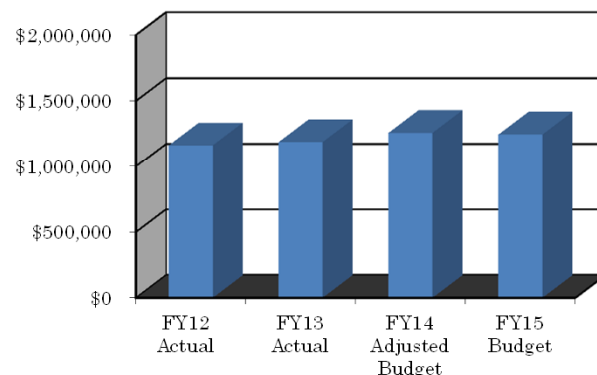
1 Commissioner of the Revenue	2 Deputy/Team Leader
1 Chief Deputy of the Commissioner	2 Account Clerk I
10 Deputy Commissioner of the Revenue	4 Account Clerk II
1 Audit Supervisor	2 Business Tax Auditor
1 Tax Management Specialist	

TOTAL PFT POSITIONS: 24

### FY 2015 Service Summary



### Budget Comparison FY12-15



## COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

**The total budget for the department is \$1,672,830 which funds the following services in these approximate amounts:**

	FY 15 Budget	FY 15 Positions
<b>Leadership and Management</b>	<b>\$ 162,495</b>	<b>1.0</b>

To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.

<b>Criminal Prosecution</b>	<b>\$ 1,270,618</b>	<b>21.0</b>
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We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

<b>Drug Prosecution</b>	<b>\$ 222,184</b>	<b>3.0</b>
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To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.

<b>Fixed Costs</b>	<b>\$ 17,533</b>	<b>N/A</b>
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<b>Total FY15 Budget</b>	<b>\$ 1,672,830</b>
<b>Total FY15 Positions</b>	<b>25.0</b>

Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
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Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts	Output	7,093	5,741	6,500	6,900
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## COMMONWEALTH'S ATTORNEY

### Expenditure Summary

	FY12 Actual	FY 13 Actual	FY 14 Budget	FY14 Adjusted Budget	FY15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,325,787	1,456,961	1,506,665	1,538,914	1,603,722	64,808
Operating Expenses	75,428	81,936	62,826	62,826	67,108	4,282
Capital Outlay	1,287	985	2,000	2,000	2,000	0
<b>Grand Total</b>	<b>1,402,502</b>	<b>1,539,882</b>	<b>1,571,491</b>	<b>1,603,740</b>	<b>1,672,830</b>	<b>69,090</b>

**Budget Note:** The FY2014 budget included funds to provide for a 1% cost of living increase and a merit adjustment of up to \$1,000 added to base salary for all employees. Funds for this salary adjustment were initially budgeted in Retirement and Employee Benefits budget and funding is now reflected in the adjusted budget category personal services. Also, this budget includes an adjustment in personal services in order to attract and retain seasoned attorneys.

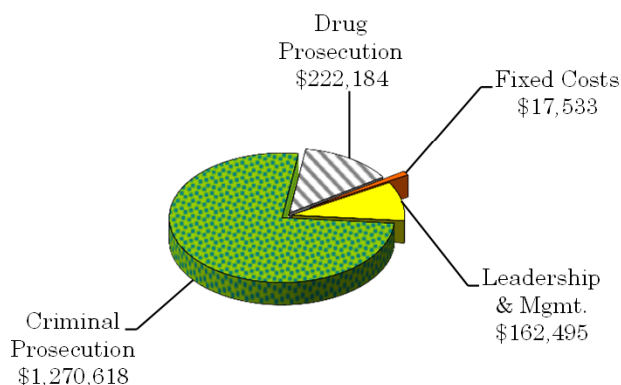
### Department Staffing History

	FY 12	FY 13	FY 14	Adjusted FY 14	FY 15	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

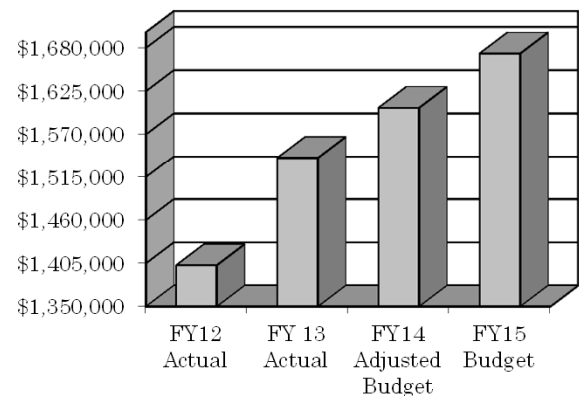
### FY 2015 Position Summary

1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney
<b>TOTAL PFT POSITIONS</b>	<b>25</b>

### FY 2015 Service Summary



### Budget Comparison FY12-15



## COMMONWEALTH'S ATTORNEY Local and State Support Analysis

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase (Decrease)
<i>Expenditures</i>						
Department Expenditures	\$ 1,402,502	\$ 1,539,882	\$ 1,571,491	\$ 1,603,740	\$ 1,672,830	\$ 69,090
Benefit Expenditures	437,510	553,645	572,533	584,787	609,414	24,627
<b>Grand Total with Benefits</b>	<b>1,840,012</b>	<b>2,093,527</b>	<b>2,144,024</b>	<b>2,188,527</b>	<b>2,282,244</b>	<b>93,717</b>

*Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.*

*The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.*

Required Local Support	0	0	0	0	0	0
Actual State Support	1,215,439	1,212,835	1,301,392	1,301,392	1,301,392	0
<b>Local Aid to the State</b>	<b>624,573</b>	<b>880,692</b>	<b>842,632</b>	<b>887,135</b>	<b>980,852</b>	<b>93,717</b>
<b>Grand Total</b>	<b>\$ 1,840,012</b>	<b>\$ 2,093,527</b>	<b>\$ 2,144,024</b>	<b>\$ 2,188,527</b>	<b>\$ 2,282,244</b>	<b>\$ 93,717</b>



## CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton, emphasize efficiency, effectiveness and fairness, and value and respect the individual.

The total budget for this department is \$397,716 which funds the following services in these approximate amounts:

	FY 15 Budget	FY 15 Positions
<b>Local Match Circuit Court</b>	<b>\$ 390,007</b>	<b>7.0</b>

The circuit court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the circuit court has jurisdiction involving all claims of more than \$15,000, and shares authority with the general district court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the circuit court.

The circuit court handles domestic (family) matters, all divorce actions, all cases appealed from the general district court and juvenile and domestic relations district court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the circuit court.

<b>Fixed Costs</b>	<b>\$ 7,709</b>	<b>N/A</b>
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<b>Total FY 15 Budget</b>	<b>\$ 397,716</b>
<b>Total FY 15 Positions</b>	<b>7.0</b>

Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
Criminal Cases Commenced	Output	2,795	2,795	2,842	2,819
Total Cases Concluded	Outcome	4,298	4,393	4,190	4,292
Total Overall Cases Clearance Rate	Efficiency	92.4%	90.8%	90.1%	90.5%



### Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	299,299	300,089	337,715	347,647	338,264	(9,383)
Operating Expenses	47,727	49,060	42,742	42,742	54,952	12,210
Capital Outlay	2,193	0	4,500	4,500	4,500	0
<b>Grand Total</b>	<b>349,219</b>	<b>349,149</b>	<b>384,957</b>	<b>394,889</b>	<b>397,716</b>	<b>2,827</b>

Budget Note: *This is a maintenance level budget.*

### Department Staffing History

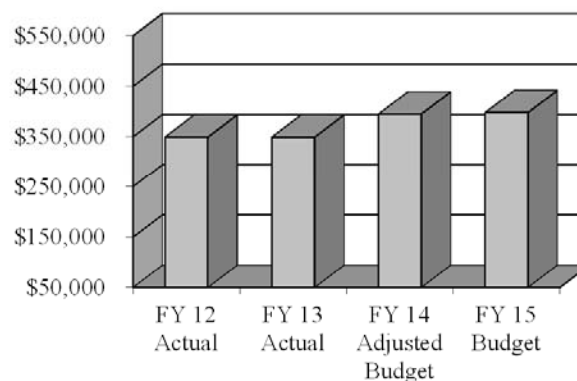
	FY 12	FY 13	FY 14 Adjusted	FY 14	FY15	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

### FY 2015 Position Summary

1 Courts Administrator	1 Docket Coordinator
4 Executive Assistant	1 Jury Coordinator

TOTAL PFT POSITIONS 7

### Budget Comparison FY 12-15



## GENERAL DISTRICT COURT

It is the mission of The Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. And, to assure that access to the courts is not inhibited because of an individual's race, language, gender, age, disability or financial status.

The total budget for this department is \$217,405 which funds the following services in these approximate amounts:

	FY 15 Budget	FY 15 Positions
<b>Court - Local Match</b>	<b>\$ 205,293</b>	<b>1.0</b>

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to \$25,000.00. In order to accomplish it's mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing. The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. And, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.

<b>Fixed Costs</b>	<b>\$ 12,112</b>	<b>N/A</b>
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<b>Total FY 15 Budget</b>	<b>\$ 217,405</b>	
<b>Total FY 15 Positions</b>		<b>1.0</b>

Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
Total Criminal Cases Processed	Output	10,321	10,631	10,950	10,950
Total Traffic Cases Processed	Output	38,338	38,338	39,105	39,105
Total Civil Cases Processed	Output	26,993	29,422	32,070	32,070

### Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	46,406	48,331	33,362	34,702	34,639	(63)
Operating Expenses	132,258	138,868	179,861	179,861	182,766	2,905
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>178,664</b>	<b>187,199</b>	<b>213,223</b>	<b>214,563</b>	<b>217,405</b>	<b>2,842</b>

Budget Note: *This is a maintenance level budget.*

### Department Staffing History

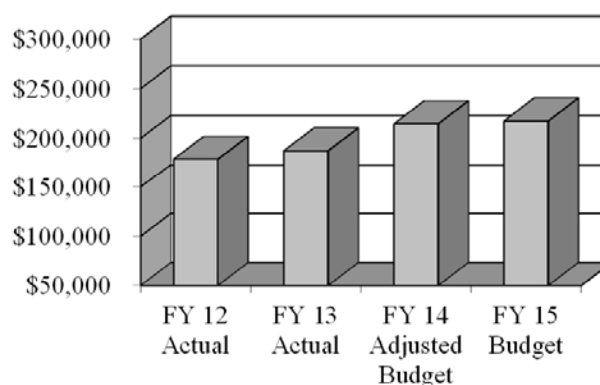
	FY 12	FY 13	FY14	FY14 Adjusted	FY 15	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

### FY 2015 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

### Budget Comparison FY12-15



## JUVENILE AND DOMESTIC RELATIONS COURT

The Hampton Juvenile and Domestic Relations District Court serves as a core function of government by resolving criminal and civil conflicts involving juveniles and families in the City of Hampton. The Court further plays a leadership role in bringing together community partners so that services are provided in a more efficient manner to the children and families of Hampton.

The total budget for the department is \$49,101 which funds the following services in these approximate amounts:

	FY 15 Budget	FY 15 Positions
<b>Local Match</b>	<b>\$ 37,669</b>	<b>N/A</b>

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

<b>Fixed Costs</b>	<b>\$ 11,432</b>	<b>N/A</b>
<b>Total FY 15 Budget</b>		<b>\$ 49,101</b>
<b>Total FY 15 Positions</b>		<b>N/A</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Estimated</b>	<b>FY 15 Target</b>
Number of Juvenile Cases Brought Before the Court	Output	5,238	6,813	6,900	6,900
Number of Domestic Cases Brought Before the Court	Output	4,837	6,130	6,200	6,200
Number of Juvenile Transactions Processed	Output	14,697	14,547	14,600	14,600
Number of Domestic Transactions Processed	Output	18,127	17,738	17,800	17,800

\*The court does not set a goal for case numbers. Estimated numbers from FY14 are used for FY15 and will be updated upon notification of the JDR Court.

## JUVENILE AND DOMESTIC RELATIONS COURT

### Expenditure Summary

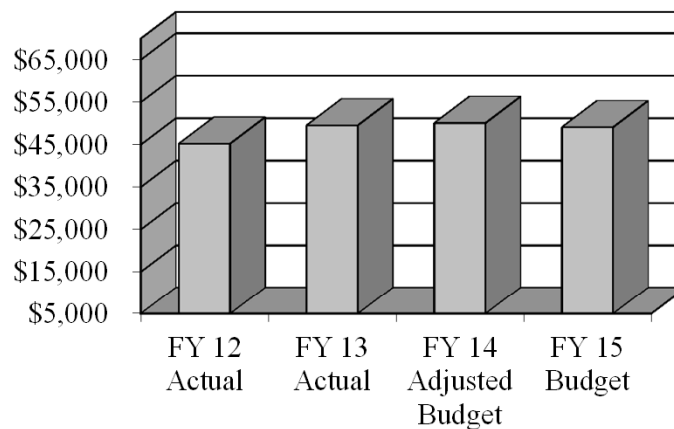
	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Operating Expenses	40,586	42,033	50,079	50,079	49,101	(978)
Capital Outlay	4,655	7,519	0	0	0	0
<b>Grand Total</b>	<b>45,241</b>	<b>49,552</b>	<b>50,079</b>	<b>50,079</b>	<b>49,101</b>	<b>(978)</b>

**Budget Note:** *This is a maintenance level budget.*

### Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

**Budget Comparison FY 12-15**



## OFFICE OF THE MAGISTRATE

The Hampton Magistrate Office mission is to provide an independent, accessible, assesment of probable cause provided by complainants or law enforcement agencies in order to preserve the rule of law and to protect the rights and liberties, of all parties, guaranteed by the United States and Virginia Constitutions.

The total budget for this department is \$40,916 which funds the following services in these approximate amounts:

	FY 15 Budget	FY 15 Positions
<b>Magistrate</b>	<b>\$ 36,925</b>	<b>N/A</b>

A principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Other duties include: issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, subpoenas, and certain civil warrants. The State provides most of the Magistrates' funding outside of the City's budget. The City is responsible for providing office space and certain support costs. The City also provides a supplement to the salaries of the Magistrate.

<b>Fixed Costs</b>	<b>\$ 3,991</b>	<b>N/A</b>
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<b>Total FY 15 Budget</b>	<b>\$ 40,916</b>
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Performance Indicators	Type of Measurement	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 15 Target
Warrants Issued	Output	N/A	N/A	5,642	7,000
Emergency Protective Orders Issued	Output	N/A	N/A	666	700

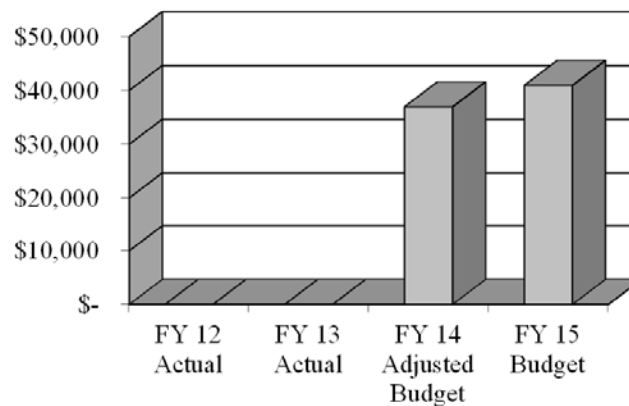


### Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	33,425	33,425	33,425	0
Operating Expenses	0	0	3,500	3,500	7,491	3,991
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>36,925</b>	<b>36,925</b>	<b>40,916</b>	<b>3,991</b>

**Budget Note:** Prior to the FY14 Budget, the Office of the Magistrate was part of the General District Court's budget. The increase in Operating Expenses is attributed to an increase in fixed costs.

### Budget Comparison FY12-15



## ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents and processes those records for Hampton residents; also the voter registration office ensures the accuracy of and maintains the registration records for Hampton. In addition to this service the Voter's Registrar prepares for, conducts and assists in the process of fair and accurate elections.

**The total budget for the department is \$378,531, which funds the following services in these approximate amounts:**

	<b>FY 15 Budget</b>	<b>FY 15 Positions</b>
<b>Conduct Elections</b>	<b>\$ 157,560</b>	<b>N/A</b>

The Electoral Board adheres to State, Federal and Local Election Laws; is responsible for all aspects to conduct fair and accurate elections and certifies correct and true abstracts for all elections. Training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.

<b>Registration of Voters</b>	<b>\$ 215,751</b>	<b>3.0</b>
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The Registrar's office conducts voter registration, maintains accurate records, and prevents election fraud. Facilitate prospective candidates and incumbents in running for office. Assists the Electoral Board with conducting fair and accurate Elections. Training office staff employees on the registration system; election officers of election on new voting practices and regulations.

<b>Fixed Costs</b>	<b>\$ 5,220</b>	<b>N/A</b>
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<b>Total FY 15 Budget</b>	<b>\$ 378,531</b>	
<b>Total FY 15 Positions</b>		<b>3.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY 12 Actual</b>	<b>FY 13 Actual</b>	<b>FY 14 Estimate</b>	<b>FY 15 Target</b>
Statement of Results from election night show equal amount of voters on Pollbook compared to ballots in tabulator.	Efficiency	100%	100%	100%	100%
Election officials understand how to work voting equipment and understand laws and regulations in the polling place.	Effectiveness	90%	90%	100%	100%
Registration is entered into VERIS and applications are filed in their correct order by close of books for election day.	Output	100%	100%	100%	100%
Absentee ballot applications are entered correctly and ballots sent out by the 45 day deadline for our Military and overseas voters.	Efficiency	100%	100%	100%	100%

## ELECTORAL BOARD AND VOTING REGISTRAR

### Expenditure Summary

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Adjusted Budget	FY 15 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	320,508	357,213	315,910	318,118	307,235	(10,883)
Operating Expenses	89,416	105,429	70,481	70,481	71,296	815
Capital Outlay	4,500	0	0	0	0	0
<b>Grand Total</b>	<b>414,424</b>	<b>462,642</b>	<b>386,391</b>	<b>388,599</b>	<b>378,531</b>	<b>(10,068)</b>

**Budget Note:** The FY2014 budget included funds to provide for a 1% cost of living increase and a merit adjustment of up to \$1,000 added to base salary for all employees. Funds for this salary adjustment were initially budgeted in Retirement and Employee Benefits budget and funding is now reflected in the adjusted budget category-personal services. Otherwise, this is a maintenance level budget.

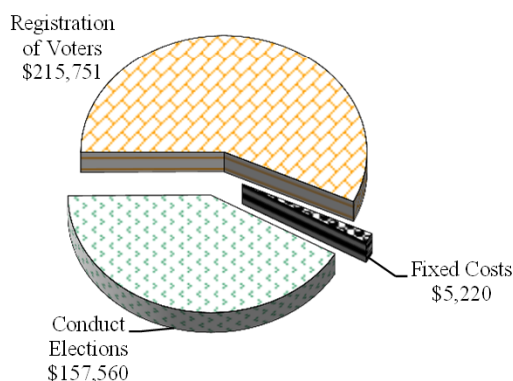
### Department Staffing History

	FY 12	FY 13	FY 14	FY 14 Adjusted	FY 15	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### FY 2015 Position Summary

1 Voting Registrar	1 Assistant Registrar
1 Senior Assistant Registrar	
<b>TOTAL PFT POSITIONS    3</b>	

### FY 2015 Service Summary



### Budget Comparison FY 12-15

